

STATE OF IOWA
Fiscal Year 2022 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (226A060001) CBC District VI
Schedule 6

	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 14,839,165	\$ 15,069,674	\$ 15,069,674	\$ 15,069,674
Legislative Adjustments	215,351	0	0	0
OCIO Rate Adjustment	15,158	0	0	0
	<u>15,069,674</u>	<u>15,069,674</u>	<u>15,069,674</u>	<u>15,069,674</u>
Other Resources				
Balance Brought Forward (Approps	644,156	270,497	150,000	120,497
Receipts				
Federal Support	175,607	285,001	285,001	285,001
Local Governments	217,116	220,416	220,416	220,416
Intra State Receipts	150,000	100,600	100,600	100,600
Interest	10,606	10,000	10,000	10,000
Fees, Licenses & Permits	576,500	560,000	560,000	560,000
Refunds & Reimbursements	2,303,065	1,975,000	1,975,000	1,975,000
Other	111,865	145,000	145,000	145,000
	<u>3,544,759</u>	<u>3,296,017</u>	<u>3,296,017</u>	<u>3,296,017</u>
Total Resources	<u>\$ 19,258,589</u>	<u>\$ 18,636,188</u>	<u>\$ 18,515,691</u>	<u>\$ 18,486,188</u>
FTE	<u>180.94</u>	<u>171.80</u>	<u>171.80</u>	<u>171.80</u>
Disposition of Resources				
Personal Services-Salaries	\$ 16,295,111	\$ 16,223,853	\$ 16,223,853	\$ 16,194,350
Personal Travel In State	52,913	65,150	65,150	65,150
State Vehicle Operation	39,153	45,380	45,380	45,380
Personal Travel Out of State	14,095	16,000	16,000	16,000
Office Supplies	42,494	44,000	44,000	44,000

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Disposition of Resources (cont.)				
Facility Maintenance Supplies	13,353	14,000	14,000	14,000
Professional & Scientific Supplies	40,858	40,001	40,001	40,001
Housing & Subsistence Supplies	56,770	50,000	50,000	50,000
Other Supplies	60,853	55,000	55,000	55,000
Food	373,426	288,382	288,382	288,382
Communications	86,499	84,950	84,950	84,950
Rentals	68,465	62,030	62,030	62,030
Utilities	194,054	205,000	205,000	205,000
Professional & Scientific Services	468,547	502,368	502,368	502,368
Outside Services	72,668	75,849	75,849	75,849
Advertising & Publicity	35	100	100	100
Outside Repairs/Service	528,961	110,000	110,000	110,000
Auditor of State Reimbursements	0	500	500	500
Reimbursement to Other Agencies	159,166	148,414	148,414	148,414
ITS Reimbursements	75,741	80,475	80,475	80,475
Equipment	31,129	25,000	25,000	25,000
Equipment - Non-Inventory	6,796	5,000	5,000	5,000
IT Equipment	211,398	230,842	230,842	230,842
Other Expense & Obligations	95,607	143,397	143,397	143,397
Balance Carry Forward (Approps)	270,497	120,497	0	0
Total Disposition of Resources	<u>\$ 19,258,589</u>	<u>\$ 18,636,188</u>	<u>\$ 18,515,691</u>	<u>\$ 18,486,188</u>